

FUND 106-34

CSB MENTAL HEALTH CONTRACT SERVICES

AGENCY MISSION

To provide for the management and supervision of Mental Health contracted services, which include inpatient, emergency, day support, residential, and outpatient/case management programs, serving the mental health needs of residents of Fairfax County and the Cities of Fairfax and Falls Church. These services improve the lives of persons with mental illness by providing crisis stabilization, behavior change, community maintenance, and relapse prevention services as part of an integrated system of care.

AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	5,559,503	7,857,996	7,364,567	7,676,979	8,101,979
Capital Equipment	0	0	0	0	0
Total Expenditures	\$5,559,503	\$7,857,996	\$7,364,567	\$7,676,979	\$8,101,979
Revenue:					
Fairfax County	\$2,956,955	\$4,351,400	\$5,379,169	\$5,794,286	\$5,794,286
Fairfax City	63,175	65,109	65,109	67,566	67,566
Falls Church City	30,860	32,707	32,707	36,543	36,543
State MHMRSAS	927,964	1,036,455	256,340	183,470	608,470
Federal Block Grant	61,366	61,366	89,000	61,366	61,366
Medicaid Option	654,912	998,532	613,532	630,381	630,381
Program/Client Fees	0	201,096	0	0	0
CSA Pooled Funds	0	195,000	30,000	30,000	30,000
Miscellaneous	864,271	916,331	893,711	873,367	873,367
Fund Balance	0	0	4,999	0	0
Total Revenue	\$5,559,503	\$7,857,996	\$7,364,567	\$7,676,979	\$8,101,979

SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Inpatient Services	\$71,400	\$235,000	\$235,000	\$242,285	\$242,285
Emergency Services	97,288	119,021	110,000	138,421	138,421
Day Support Services	2,727,026	2,781,753	2,776,905	3,182,061	3,182,061
Residential Services	2,619,836	3,977,774	4,053,662	3,916,836	3,916,836
Outpatient and Case Management Services	43,953	744,448	189,000	197,376	622,376
Total Expenditures	\$5,559,503	\$7,857,996	\$7,364,567	\$7,676,979	\$8,101,979

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Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- An increase of \$425,000, fully offset by State Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS) funding is included to provide mental health services for children and adolescents not covered by Comprehensive Services Act (CSA) funding.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- A decrease of \$550,000 in Outpatient/Case Management Services is included due to utilization rates not meeting expectations in the new intensive in-home mental health services program for youth approved as part of the FY 2000 Adopted Budget Plan. All services provided by the approved vendors must be Medicaid-reimbursable, and this may be making it difficult to find eligible youth for the program. Commensurate decreases in Medicaid State Plan Option and Comprehensive Services Act revenue will be shown as part of this reduction. There is no impact to the General Fund.
- Various internal funding adjustments and alignments were made between CSB agencies to reflect updated expenditure needs and revenue projections for the remainder of FY 2000. These adjustments result in an increase of \$26,572 in Mental Health Contract Services.

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

The objective of this agency is to serve the mental health needs of individuals and families by providing supervision, oversight, and management of contracted services, and by ensuring that contracted programs and services are provided as part of a single system of integrated care. Mental Health Contract Services has five cost centers: Inpatient Services, Emergency Services, Day Support Services, Residential Services, and Outpatient/Case Management Services that are summarized below:

Inpatient Services: Starting in FY 2000, CSB privatized inpatient services by signing a contract with the INOVA Health Care System. Inpatient services are prescribed for individuals requiring psychiatric hospitalization when they are at risk to self or others or when they are no longer able to care for themselves. Services will be available at INOVA's Mount Vernon Hospital to CSB patients who are medically indigent and acutely mentally ill. CSB prescreens all admissions and deploys staff to the hospital to provide service coordination and discharge planning for these individuals.

Emergency Services: Provides psychological consultation and assessment services to the Special Justices of the Fairfax General District Court who preside at the involuntary commitment hearings for children, youth, and adults whose behavior is potentially dangerous to themselves or others or who are unable to care for themselves.

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Day Support Services: This Cost Center supports four programs:

Psychosocial Rehabilitation - Treatment and rehabilitation services for individuals with severe mental illness that help individuals manage their illness, live more independently, obtain and maintain employment, and move into recovery.

Sheltered Employment Services - Full-time paid employment and support services in a workshop setting with direct supervision.

Supported Employment (Group Model) - Paid employment and specialized training in small groups at work sites in the community for individuals who are able to work in a more independent environment, but still require intensive staff supervision.

Transitional Employment (Individual Model) - Monitoring and training for individuals who are able to work in a competitive job environment.

Residential Services: This cost center supports six programs:

Domiciliary Care - For clients whose level of disability requires intensive supervision in specialized environments, including out-of-County placements or in-home services.

Group Homes - Provide room, board, independent living skills, medication monitoring, crisis intervention, and counseling services in supervised single homes in the community.

Supervised Apartments - Residential and support services in small apartments owned, leased, or otherwise maintained by private vendors, for persons with severe and persistent mental illness who can successfully live in the community without the intensive level of supervision of a group home.

Supported Living Arrangements - For those persons with mental illness who are able to live independently in living arrangements self-owned or rented, where services are provided on an as-needed basis.

Emergency Shelters - Services for runaway adolescents with serious emotional disturbance.

Adult Care Residence (ACR) - Serves as a home with support services for 36 adults with serious mental illness. The Stevenson Road facility is designed for mentally ill individuals who can live independently with proper support in an environment that does not have the intensity of treatment and supervision offered in a group home. This facility, opened in FY 2000, is the first of its type in Fairfax County.

Outpatient/Case Management Services: Provides intensive in-home services for children who are either at risk of being placed outside the home or who are returning home from an out-of-home placement. These services are provided under the Comprehensive Services Act.



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- A decrease of \$550,000 in Outpatient/Case Management Services is included due to utilization rates not meeting expectations in the new intensive in-home mental health services program for youth approved as part of the FY 2000 Adopted Budget Plan. All services provided by the approved vendors must be Medicaid-reimbursable, and this may be making it difficult to find eligible youth for the program. Commensurate decreases in Medicaid State Plan Option and Comprehensive Services Act revenue will be shown as part of this reduction. There is no impact to the General Fund.

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- A decrease of \$273,073 associated with a reduced contract award level and the elimination of one-time start up purchases made in FY 2000 for the Adult Care Residence on Stevenson Road. A commensurate decrease in Program/Client Fee revenue will be shown to offset the reduced contract award level.
- An increase of \$107,228 for Pathways, Inc. is included to fund a contract amendment providing services to high-need clients in the Supported Housing Program, a 3.1 percent inflationary adjustment, and the local match requirements of the Department of Housing and Urban Development (HUD) continuum of care grants.
- An increase of \$392,992 is included to fund inflationary and other cost increases, including rent, service provision, and the local match requirements of the HUD continuum of care grants at Psychiatric Rehabilitation Services.
- An increase of \$60,946 is included to fund a 3.1 percent inflationary increase for the remaining Mental Health Contract Services providers.
- Various contractual adjustments and reallocations based on utilization and client movement throughout the Mental Health system result in an increase of \$50,891.

Revenue adjustments required to support the FY 2001 program include:

- An increase of \$1,442,886, or 33.2 percent, in Fairfax County funding, and a decrease of \$877,985, or 82.7 percent, in State DMHMRSAS funding are due primarily to a reallocation of State DMHMRSAS funds from this agency to Mental Health Services to be consistent with the CSB State Performance Contract. State funds that were previously reflected in this agency are now being shown in Mental Health Services. Therefore, additional County funds formerly reflected in Mental Health Services are now required in Mental Health Contract Services to offset this adjustment. Total FY 2001 County funding will be \$5,794,286, and total FY 2001 State DMHMRSAS funding will be \$183,470 for Mental Health Contract Services.
- A decrease of \$201,096 in Program/Client Fee revenue reflects a reduction in the contract award level for the Adult Care Residence on Stevenson Road. Starting in FY 2001, this revenue category will be directly collected by the contract provider and will not be reflected as revenue received by CSB. It should be noted that this action results in no reduction of services to clients.
- A decrease of \$368,151, or 36.9 percent, in Medicaid State Plan Option funding and a decrease of \$165,000, or 84.6 percent, in Comprehensive Services Act (CSA) funding is due primarily to the expenditure reduction noted above associated with utilization rates not meeting expectations in the new intensive in-home mental health services program for youth. Total FY 2001 Medicaid State Plan Option funding will be \$630,381, and total CSA Pooled Funds revenue will be \$30,000.
- A decrease of \$42,964, or 4.7 percent, in Miscellaneous revenue based on updated funding requirements for the Discharge Assistance and Diversion (DAD) program. Total Miscellaneous revenue will be \$873,367.
- An increase of \$6,293, or 6.4 percent, in funding from the Cities of Fairfax and Falls Church. Total funding from the Cities of Fairfax and Falls Church will be \$104,109. It is anticipated that no Fund Balance will be used in FY 2001.

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The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- As part of the FY 1999 Carryover Review, an increase of \$25,000 was included to fund in-home respite care for children. This program provides families in crisis with a seven-day placement of their mentally ill children in a respite home. This program is funded with State DMHMRAS funds.
- As part of the FY 1999 Carryover Review, encumbered carryover of \$4,999 was included.

Cost Center: Inpatient Services

GOAL: To provide, through a contractual agreement, intensive psychiatric inpatient care to individuals at risk to self or others or when they are no longer able to care for themselves in order to improve the functional capacity of adults with serious mental illness.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	71,400	235,000	235,000	242,285	242,285
Capital Equipment	0	0	0	0	0
Total Expenditures	\$71,400	\$235,000	\$235,000	\$242,285	\$242,285



Objectives

- To return 75 percent of clients to the community at their pre-crisis Global Assessment of Functioning level.



Performance Indicators

Indicator ¹	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 ²
Output:					
Persons served	305	260	305 / 225	150	150
Bed days provided	2,359	2,365	2,190 / 2,227	1,095	1,095
Efficiency:					
Annual cost per client	NA	\$1,191	\$1,255 / \$1,560	\$2,191	\$2,726
Outcome:					
Percent of clients who return to the community at their pre-crisis Global Assessment of Functioning (GAF) level	NA	35%	75% / 75%	75%	75%

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¹ Beginning in FY 2000, the contractual portion of funds associated with the Mt. Vernon Mental Health Center inpatient services contract was transferred to Mental Health Contract Services. For ease of presentation, this Performance Indicators table will continue to reflect funds tied to inpatient services in Mental Health Services as well as funds in this Cost Center in the above computations. This table will also be shown in the Inpatient Services Cost Center in Mental Health Services.

² Beginning in FY 2001, the efficiency indicator reflects net cost to the County.

Cost Center: Emergency Services

GOAL: To provide, through a contractual agreement, emergency psychological consultation and assessment services on behalf of the Special Justices of the Fairfax General District Court, who preside at the involuntary commitment hearings for children, youth, and adults whose behaviors are potentially dangerous to themselves or others or who are unable to care for themselves.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	97,288	119,021	110,000	138,421	138,421
Capital Equipment	0	0	0	0	0
Total Expenditures	\$97,288	\$119,021	\$110,000	\$138,421	\$138,421



Objectives

- To conduct 98 percent of evaluations within 24 hours after initial contact.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 ¹
Output:					
Service hours provided	1,734	1,596	1,550 / 1,390	1,500	1,500
Persons seen	463	435	400 / 450	400	400
Efficiency:					
Annual cost per client:	NA	\$206	\$292 / \$216	\$298	\$346
Outcome:					
Percent of evaluations done within 24 hours of contact	NA	98%	98% / 95%	98%	98%

¹ Beginning in FY 2001, the efficiency indicator reflects net cost to the County.

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Cost Center: Day Support Services

GOAL: To provide, through a contractual agreement, psychosocial rehabilitation, sheltered employment, supported employment, and transitional employment services in order to improve the functional capacity of adults with serious mental illness.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	2,727,026	2,781,753	2,776,905	3,182,061	3,182,061
Capital Equipment	0	0	0	0	0
Total Expenditures	\$2,727,026	\$2,781,753	\$2,776,905	\$3,182,061	\$3,182,061



Objectives

- To enable 30 percent of psychosocial rehabilitation clients served to transition to supported or competitive employment.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 ¹
Output:²					
Clients served	486	512	410 / 570	410	410
Service hours provided	183,816	175,255	187,093 / 193,570	187,093	187,093
Efficiency:					
Annual cost per client	NA	\$4,751	\$6,531 / \$4,784	\$6,773	\$5,826
Service Quality:					
Length of wait for admission	NA	Priority 1 - 2 weeks; Others 6 - 24 months	Priority 1 - 2 weeks; Others 6 - 24 months /Same	Priority 1 - 2 weeks; Others 6 - 24 months	Priority 1 - 2 weeks; Others 6 - 24 months
Outcome:					
Percent of clients who transition to supported or competitive employment	NA	30%	30% / 35%	30%	30%

¹ Beginning in FY 2001, the efficiency indicator reflects net cost to the County.

² The FY 1999 – FY 2001 estimates for “clients served” and “service hours provided” reflect the minimum number of clients/service hours PRS is contracted to serve under Day Support Services. The actual number of clients has exceeded this minimum target in each of the past three fiscal years for which actuals are available, but the agency felt it is more appropriate to use the contracted amount of clients and services hours in its FY 2000 and FY 2001 estimates.

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Cost Center: Residential Services

GOAL: To provide supported residential services such as domiciliary care, group homes, supervised apartments, supported living arrangements, and emergency shelter in order to reduce homelessness among persons with serious mental illness.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	2,619,836	3,977,774	4,053,662	3,916,836	3,916,836
Capital Equipment	0	0	0	0	0
Total Expenditures	\$2,619,836	\$3,977,774	\$4,053,662	\$3,916,836	\$3,916,836



Objectives

- To enable 90 percent of all clients served to maintain housing for one year or more.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 ¹
COST CENTER: RESIDENTIAL CONTRACT					
Output:					
Clients served	437	480	409 / 436	409	444
Service days provided	24,104	30,189	29,055 / 30,533	29,055	29,055
ACTIVITY: SUPPORTED LIVING ARRANGEMENTS					
Output:					
Clients served	145	139	149 / 149	149	179
Service hours provided	4,455	6,763	4,961 / 5,490	4,961	6,861
Efficiency:					
Annual cost per client	NA	\$2,585	\$2,464 / \$2,464	\$3,138	\$2,688
Service Quality:					
Average length of time individual waits before receiving residential services	NA	24 months	24 months / 24 months	24 months	24 months
Outcome:					
Percent of clients who are able to maintain stable housing for one year or more	NA	90%	90% / 91%	90%	90%

¹ Beginning in FY 2001, the efficiency indicator reflects net cost to the County.

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Cost Center: Outpatient and Case Management Services

GOAL: To provide in-home treatment services, on a contractual basis, for children who are at risk of being placed outside the home or are returning home from an out-of-home placement in order to allow the children to remain in a familiar environment.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan ¹
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	43,953	744,448	189,000	197,376	622,376
Capital Equipment	0	0	0	0	0
Total Expenditures	\$43,953	\$744,448	\$189,000	\$197,376	\$622,376

¹ In FY 2001 an increase of \$425,000 is included to purchase residential treatment services for seriously emotionally disturbed, CSA-qualified, children and youth. It is anticipated that this funding will be moved to another Cost Center in Mental Health Contract Services during FY 2001. This funding has not been included in the performance indicators calculated below.



Objectives

- To enable 90 percent of all children served to remain in-home during treatment.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 ¹
Output:²					
Clients served	12	11	26 / 11	21	21
Service hours provided	1,911	1,826	3,950 / 986	4,500	4,500
Efficiency:					
Annual cost per client	NA	\$7,306	\$11,061 / \$3,995	\$9,000	\$1,715
Outcome:					
Percent of children who remain in-home during treatment	NA	100%	90% / 90%	90%	90%

¹ Beginning in FY 2001, the efficiency indicator reflects net cost to the County.

² The *clients served* and *service hours provided* output measures in this chart refer to clients served in the in home services program.